**Virginia Social
Services System
Strategic Plan
State Fiscal Years
2004 - 2006**

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Mission:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities

Vision:

A Commonwealth in which individuals and families have access to adequate, affordable, high quality human/social services that enable them to be the best they can.

Values:

Accountability: *We maintain an organization and network that are both effective and good stewards of public funds and trust*

Integrity: *Our individual and group actions demonstrate the highest ethical and professional standards and respect for our customers.*

Effectiveness: *We strive to maximize our resources and effectively meet the changing needs of our customers.*

Innovation: *As a learning organization we encourage the development of innovative ways of doing business.*

Excellent Customer Service: *Our customers are accustomed to prompt responses, accurate information and compassionate attention to their concerns.*

Diversity: *We recognize and appreciate the diversity of both our employees and our customers.*

Goal 1 - Enhance the independence, well-being and personal responsibility of customers

1.1 Promote self-sufficiency

Measuring Success

1.1.1 Initial Employment income of VIEW clients

- **Target:** Increase the initial employment income of current TANF clients in the Virginia Initiative for Employment not Welfare (VIEW) program by 3 percent each fiscal year in fiscal years 2004 through 2006 (average initial wage data in fiscal year 2003 will be used as the baseline data).

- **Strategies:**

  1.1.1.1   Define "employable" and identify data sources

  1.1.1.2   Develop public/private partnerships to increase employment

  1.1.1.3   Identify the array of resources needed to increase employability and earning potential and partner with the providers

  1.1.1.4   Package and market employer incentives through public/private partnerships

1.1.2 Family income and resources

- **Target:** Increase family income and resources by 3 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)

- **Strategies:**

  1.1.2.1   Institute a SSI advocacy initiative

  1.1.2.2   Establish and work with partners to expand resources available to families

1.2 Focus on prevention and early intervention

Measuring Success

1.2.1 The number of children that remain safely in their homes

- **Target:** Increase the number of children that remain safely in their homes and received ongoing (in home) CPS service with no founded investigation for abuse/neglect during the year by 5% in fiscal year 2005 and 2006.

- **Strategies:**

  1.2.1.1   Implement community collaboration models that blend financial and human resources across disciplines

  1.2.1.2   Redesign front end of service delivery to take a holistic family approach to assessment and service delivery

  1.2.1.3   Develop an on-line Web-based best practices information sharing site

1.3 Improve and increase access to high quality services and support

Measuring Success

1.3.1 Population receiving food stamp benefits

- **Target:** Increase the number of people receiving food stamp benefits by 5 percent each fiscal year in fiscal years 2004 through 2006 (data from fiscal year 2003 will be used as the baseline).

- **Strategies:**
  - 1.3.1.1 Develop a Web-based application process
  - 1.3.1.2 Leverage community partnerships in outreach
  - 1.3.1.3 Develop and implement a marketing plan

1.3.2 Eligible population receiving Medicaid

- **Target:** Increase the number of people receiving Medicaid by 3 percent each fiscal year in fiscal years 2004 through 2006 (data from fiscal year 2003 will be used as the baseline)

- **Strategies:**
  - 1.3.2.1 Develop a Web-based application process
  - 1.3.2.2 Leverage community partnerships in outreach
  - 1.3.2.3 Develop and implement a marketing plan

1.4 Increase resources available to support communities

Measuring Success

1.4.1 Community Resources

- **Target:** Increase community resources in fiscal year 2006. Baseline to be established in fiscal year 2005.

- **Strategies:**
  - 1.4.1.1 Research, adopt, adapt or develop at least four key community capacity indicators.
  - 1.4.1.2 Conduct statewide resource gap analysis.
  - 1.4.1.3 Develop community-based plans to address each identified resources gap.

Goal 2 - Establish a performance management system

2.1 Manage services and systems based on performance

Measuring Success

2.1.1 System-wide performance goals

- **Target:** 90 percent of the performance goals will be met each fiscal year in fiscal years 2006 and 2007 (establish a baseline during fiscal year 2005 using 2004 data)

- **Strategies:**

  2.1.1.1 Develop a performance based system

  2.1.1.2 Tie performance goals to funding

Goal 3 - Improve business productivity through effective automation

3.1 Optimize business processes

Measuring Success

3.1.1 Reduce the time from application to the receipt of benefits

- **Target:** The average amount of time it takes for customer to receive benefits will decrease by 5 percent each fiscal year in fiscal years 2006 and 2007

- **Strategies:**

  3.1.1.1   Business process re-engineering (BPR)

  3.1.1.2   Streamline policies

  3.1.1.3   Employee training

  3.1.1.4   Implement Master Customer ID (MCID/SPIDER)

3.1.2 Reduce the time from application to the receipt of services

- **Target:** The average amount of time it takes for customer to receive services will decrease by 5% each fiscal year in fiscal years 2006 and 2007

- **Strategies:**

  3.1.2.1   Business process re-engineering (BPR)

  3.1.2.2. Streamline policies

  3.1.2.3. Employee training

  3.1.2.4   Implement Master Customer ID (MCID/SPIDER)

3.2 Improve service delivery to meet the needs of customers.

Measuring Success

3.2.1 The amount of time it takes to determine if customers are eligible

- **Target:** The average amount of time it takes to complete customer eligibility determination will decrease by 5 percent each fiscal year in fiscal years 2006 and 2007 while maintaining the same level of quality

- **Strategies:**

  3.2.1.1   Implement Master Customer ID (MCID/SPIDER)

  3.2.1.2   Implement enhancement to MSI

  3.2.1.3   Business process re-engineering (BPR)

  3.2.1.4   Employee training

  3.2.1.5   Streamline policies

3.2.1.6   Identify and replicate Best Practices related to customer's role in eligibility determination

3.2.2   The amount of time it takes for customers to receive services after being found eligible

- **Target:** The average amount of time it takes for customer to receive services will decrease by 5 percent each fiscal year in fiscal years 2006 and 2007 while maintaining the same level of quality (establish a baseline during fiscal year 2005)

- **Strategies:**

  3.2.2.1   Identify and select customer services to be included

  3.2.2.2   Establish standardized methodology to determine average process time

  3.2.2.3   Assess existing technical processes (re-engineer if needed)

3.3   *Increase efficiency of IT solutions to meet the needs of stakeholders and users*

Measuring Success

3.3.1   User satisfaction

- **Target:** User satisfaction with IT systems will increase by 5 percent each fiscal year in fiscal years 2006 and 2007 (establish a baseline during fiscal year 2005)

- **Strategies:**

  3.3.1.1   Conduct a survey to determine user satisfaction

  3.3.1.2   Review Help Desk calls dealing with problems and usage

  3.3.1.3   Analyze data collected and implement improvement project.

3.3.2   Average process time for worker

- **Target:** The average time it takes a worker to use an automated process will decrease each fiscal year while maintaining the same level of quality (establish a baseline during fiscal year 2005)

- **Strategies:**

  3.3.2.1   Identify automated processes and calculate process time for each

  3.3.2.2   Establish monitoring process

  3.3.2.3   Identify and deliver any required training

Goal 4 - Deliver high-quality customer-focused services

4.1 Improve customer awareness of and satisfaction with products and services offered

Measuring Success

4.1.1 Customer awareness of products and services offered by the system

- **Target:** Increase the number of information sources that cause the client to access services by 3 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline fiscal year 2004)

- **Strategies:**

  4.1.1.1   Enhance outreach efforts

  4.1.1.2   Conduct media campaign

  4.1.1.3   Make information on services readily available to public in understandable manner and multi-media formats

4.1.2 Customer satisfaction with products and services offered by the system

- **Target:** Increase the number of customers satisfied with the products and services offered by the system by 3 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)

- **Strategies:**

  4.1.2.1   Conduct a survey to measure customer's satisfaction with products and services

  4.1.2.2   Establish a customer service feedback system

  4.1.2.3   Develop customer service standards

  4.1.2.4   Establish a culture that believes good customer service is everyone's job

4.1.3 Local Department of Social Services satisfaction with products and services offered by the State Department of Social Services

- **Target:** Increase the number of local Department's of Social Services satisfied with the products and services offered by the State Department of Social Services by 3 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline in 2004)

- **Strategies:**

  4.1.3.1   Conduct a survey to measure customer's satisfaction with products and services

  4.1.3.2   Establish a customer service feedback system

  4.1.3.3   Develop customer service standards

  4.1.3.4   Establish a culture that believes good customer service is everyone's job

Goal 5 - Cultivate a diverse workforce capable of accomplishing the system's mission

5.1 Attract and retain an exceptional and diverse workforce

Measuring Success

5.1.1 First choice candidates who accept job offers

- **Target:** Meet or exceed a monthly hiring rate of 95% for first choice New Hires and Competitive Transfers

- **Strategies:**

    5.1.1.1 Clear concise job posting, which include KSA's (knowledge, skills and abilities), competencies and pay band range

    5.1.1.2 Reduce process time by hiring managers

5.1.2 Employees who are rated as "above contributor" who are retained

- **Target:** Increase the number of "above contributor" employees who are retained by 5 percent each fiscal year in fiscal years 2005 and 2006, with a target of 95 percent retention of "above contributor" employees (establish a baseline during fiscal year 2004)

- **Strategies:**

    5.1.2.1 Regularly assess employee performance

    5.1.2.2 Establish job performance criteria within employee work profiles to explain how employees can obtain "above contributor"

5.1.3 Locality EEO labor statistics

- **Target:** EEO statistics will be mirrored by 100 percent in fiscal years 2004 through 2006 (establish a baseline during fiscal year 2004)

- **Strategies:**

    5.1.3.1 Implement a targeted recruitment

5.1.4 National turnover rate for human services

- **Target:** Maintain a monthly turnover rate at or below the national rate

- **Strategies:**

    5.1.4.1 Ensure a comprehensive, consistent orientation program for all employees that includes a customer service component

    5.1.4.2 Establish and implement a mentor program

    5.1.4.3 Establish a model for career development

    5.1.4.4 Develop an exit interview process to determine why employees leave

Goal 6 - Optimize and maximize resources

6.1 Expand resource pool

Measuring Success

6.1.1 System's non-state revenue

- **Target:** Increase non-state revenue by 5 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)

- **Strategies:**

    6.1.1.1   Pursue grants and foundation funding

    6.1.1.2   Expand the system's "revenue maximization" participation

    6.1.1.3   Establish corporate partnerships

6.2 Reduce State Administrative Cost Burden

Measuring Success

6.2.1 State administrative expenditures as a percentage of total expenditures

- **Target:** Decrease the percentage of state administrative expenditures to total expenditures by .5 percent each fiscal year in fiscal years 2005 and 2006.

- **Strategies:**

    6.2.1.1   Review administrative processes for streamlining to increase the level of service dollars available

    6.2.1.2   Review agency Cost Allocation Plan to ensure that costs are properly and optimally charged

Goal 7 - Become a learning organization capable of accomplishing the system's mission

7.1 Create a culture of continuous learning and employee development within the Virginia Social Services System (VSSS).

Measuring Success

7.1.1 Learning opportunities for employees.

(Learning activities attended annually)

- **Target:** Increase to 2-3 learning opportunities for employee each fiscal year.

- **Strategies:**

    7.1.1.1   Ensure specific budget line items exist that demonstrate the investment in employee development programs.

    7.1.1.2   Create collaborative events, knowledge sharing forums, and communities of interest to institutionalize new ideas and practices.

    7.1.1.3   Tie employee development activities to identified competencies.

    7.1.1.4   Conduct climate surveys and/or focus groups that will foster an environment of support for new behaviors and skills.

7.2 Create a competency focused organization which has competencies at all levels linked to the Virginia Social Services System mission.

Measuring Success

7.2.1 Established employee competencies for core occupational groups.

(Critical positions that enables VSSS to accomplish the mission, goals and objectives. The VSSS would not accomplish the mission in the absence of the position/s.)

- **Target:** Competencies are assessed for the core occupational groups by December 2004.

- **Strategies:**

    7.2.1.1   Establish work group to identify and document employee competencies for core occupational groups.

    7.2.1.2   Integrate competencies for core occupational groups into the hiring, appraisal and other processes as required.

7.2.2 Established employee competencies for non-core occupational groups.

(Non-critical positions though important would not hamper the VSSS from accomplishing its mission if they were absent.)

- **Target:** 100% of non-core occupational competencies will be developed and implemented by December 2004.

- **Strategies:**

  7.2.2.1   Establish work group to identify and document employee competencies for non-core occupational groups.

  7.2.2.2   Integrate competencies for core occupational groups into the hiring, appraisal and other processes as required.

7.2.3 Employees trained in specific, job-related skills based on strategic needs and core competencies of the organization.

- **Target:** 100% of employees trained by December 2005.

- **Strategies:**

  7.2.3.1   Establish work group to identify and document training needs tied to core competencies.

  7.2.3.2   Create and deliver training for all employees in core competences for their individual occupational group.

7.3 Use technology wherever possible to support the training and development needs of the workforce and to deliver training in a meaningful, effective and efficient manner

Measuring Success

7.3.1 Number of training opportunities delivered through the technology platform.

- **Target:** The number of training opportunities delivered thought the technology platform will increase by 10% each fiscal year.

- **Strategies:**

  7.3.1.1   Establish the technology delivery platform.

  7.3.2.1   Identify materials to be made available through the technology platform tied to competencies.

  7.3.2.1   Promote the existence and utilization of the technology platform and associated materials.

7.4 Continuously monitor return on investment for learning activities.

Measuring Success

7.4.1 Turnover rate of employees linked to training.

- **Target:** The number of employees leaving the organization citing inadequate training will decrease by 3% each fiscal year in fiscal years 2005, 2006 and 2007.

- **Strategies:**

  7.4.1.1   Identify average cost of training per employee.

7.4.1.2   Establish an employee exit interview survey based around training.

7.4.1.3   Identify total investment made in exiting employees.

7.4.2 New employees recruited linked to training.

- **Target:** The number of new employee's recruited citing training as a major positive factor in their decision will increase by 3% each fiscal year in fiscal years 2005, 2006 and 2007.

- **Strategies:**

7.4.2.1   Establish a survey for new employees based around training.